



## 2017 Budget

# City Manager's Recommendations

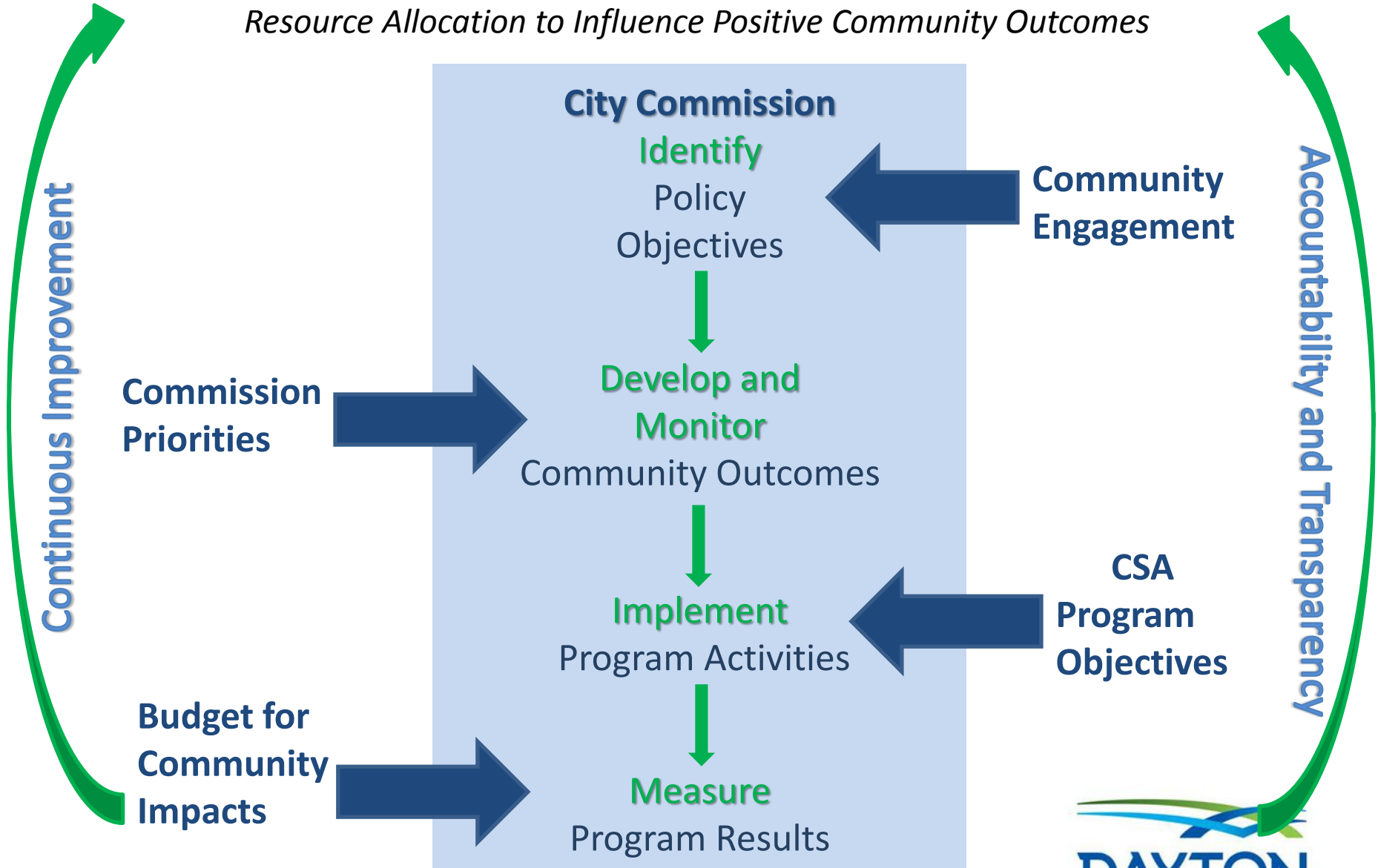
### Building and Environmental Safety Community Service Area

November 30, 2016



# City of Dayton Policy Budget

*Resource Allocation to Influence Positive Community Outcomes*



# Community Service Areas

- ◆ Community Service Areas are comprised of a group of programs with an integrated mission to address a set of City Commission priorities
- ◆ CSAs are linked together to form the framework for the City's Policy Budget

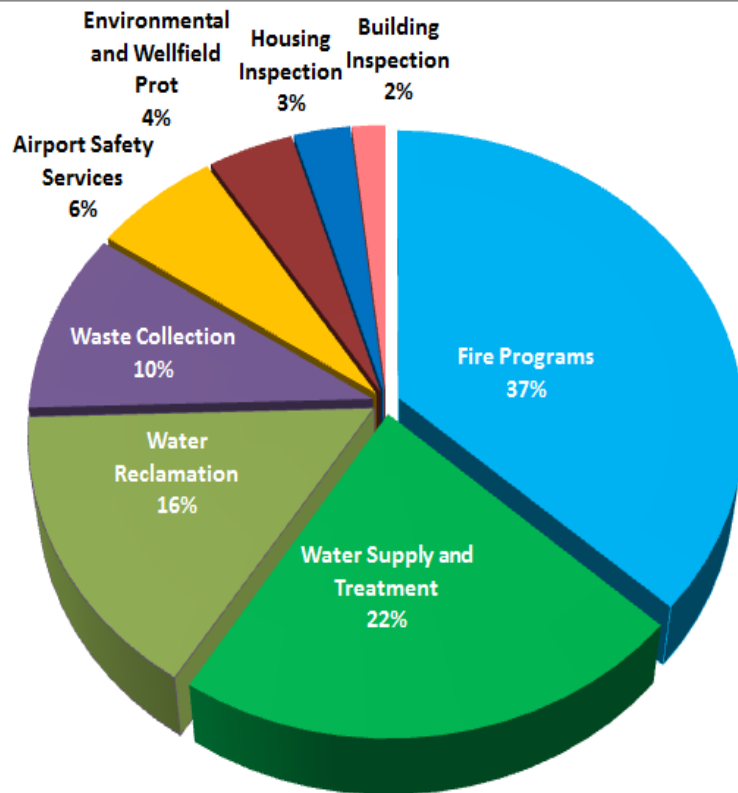


# Building and Environmental Safety

## Policy Objective:

- Safeguard the city's physical environment through the provision of services that protect people and property

## Programs Areas



## Recommended Allocations

Programs	2017 Budget
Fire Mgmt & Support Services	5,631,700
Fire Emergency Services	30,578,100
Fire Strategic Prog. Safety	3,120,700
<b>Subtotal Fire</b>	<b>\$ 39,330,500</b>
Water Supply and Treatment	23,704,300
Water Reclamation	16,729,100
Waste Collection	10,707,900
Airport Safety Services	6,934,700
Environmental and Wellfield Prot	4,700,500
Housing Inspection	3,074,400
Building Inspection	1,838,700
<b>Total Building and Environmental Safety</b>	<b>\$ 107,020,100</b>

# Building and Environmental Safety

## Community Service Area by Fund

Programs	2017 Budget	General Fund	Aviation	CDBG & HOME	Env & Wellfield	Water Supply & Treatment	Water Reclamation	Total
Fire Mgmt & Support Services	5,631,700	5,631,700						5,631,700
Fire Suppression	30,578,100	30,578,100						30,578,100
Fire Strategic Prog. Safety	3,120,700	3,120,700						3,120,700
Housing Inspection	3,074,400	1,129,600		1,944,800				3,074,400
Building Inspection	1,838,700	1,838,700						1,838,700
Waste Collection	10,707,900	10,707,900						10,707,900
Airport Safety Services	6,934,700		6,934,700					6,934,700
Water Supply and Treatment	23,704,300					23,704,300		23,704,300
Water Reclamation	16,729,100						16,729,100	16,729,100
Environm. & Wellfield	4,700,500	92,100			4,608,400			4,700,500
<b>Total Building and Environmental Safety</b>	<b>107,020,100</b>	<b>53,098,800</b>	<b>6,934,700</b>	<b>1,944,800</b>	<b>4,608,400</b>	<b>23,704,300</b>	<b>16,729,100</b>	<b>107,020,100</b>



# Building and Environmental Safety

## City Commission Priorities



1. Provide Quality Services With Excellent Customer Service



2. Demolish Blighted Properties



3. Incent Wealth Creation and Entrepreneurship



4. Prevent Loss Due to Fire



5. Promote Green Initiatives



6. Improve Workforce Diversity



7. Be recognized as a regional leader for Water Supply and Treatment ,and Reclamation



8. Ensure Airport Safety and Disaster Preparedness

# Building and Environmental Safety

## Community Outcome Metrics

- ◆ Community Outcome Metrics (COMs) measure the impact of City programs on a set of community indicators
- ◆ OMB is developing baseline Community Outcome Metrics (COM)
- ◆ A catalog of the COMs will be published in the first quarter of 2017

### Community Outcome Metrics

#### Building and Environmental Safety

- ☑ Response Times
- ☑ Permits Issued
- ☑ Fire Damage
- ☑ Vacant Structures
- ☑ Recycling Tonnage
- ☑ Carbon Footprint
- ☑ Recruit Demographics
- ☑ Exterior Housing Condition
- ☑ Mean Property Value
- ☑ Waste Water Effluent Quality
- ☑ Water Quality and Volume
- ☑ Consumer Confidence Index
- ☑ Apparatus Uptime

# Building and Environmental Safety

## 2017 Airport Program Budget/Results

### *Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Aviation Safety Services	\$6,863,900	\$6,934,700	1.0%	56
<b>Total</b>	<b>\$6,863,900</b>	<b>\$6,937,700</b>	<b>1.0%</b>	<b>56</b>

#### 1. Ensure all Safety Personnel are properly trained and maintain certifications

- **2016 Results:** This is a new measure for 2017.
- **2017 Route to Results:** All Airport Police Officers will complete daily Lexipol training on current Airport Police Policies and Procedures and maintain their State Certifications through OPOTA training.





# Building and Environmental Safety

## Airport Program Area Results

### *Resource Allocation to Influence Positive Community Outcomes*

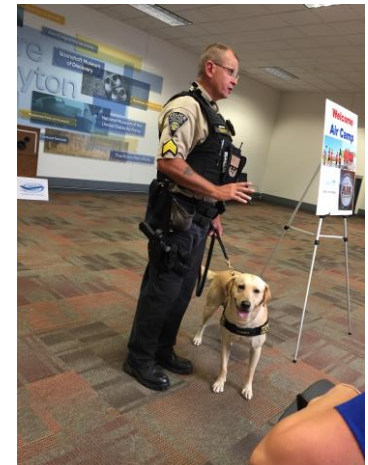
#### 2. Provide Community Outreach to Inform Public of Safety Measures at the Dayton International Airport

- **2016 Results:** This is a new measure for 2017.
- **2017 Route to Results:** The police division will perform 8 Bomb Dog demonstrations to community groups.



#### 3. Ensure equipment at the Dayton International Airport is properly maintained

- **2016 Results:** This is a new measure for 2017.
- **2017 Route to Results:** Airport Rescue Firefighters (ARFF) will inspect fire extinguishers, AED equipment, fuel trucks and fuel farms at the Dayton International Airport in accordance with State and Federal Regulations.



#### 4. Provide Safety Training to Non-Safety Service Employees and Tenants

- **2016 Results:** This is a new measure for 2017.
- **2017 Route to Results:** ARFF will offer 8 First Aid and CPR/AED classes at the Dayton International Airport.

# Building and Environmental Safety

## 2017 Fire Program Budget/Results

### *Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	Sworn	Civ.
Fire Support Services	\$4,733,000	\$5,631,700	19.0%	4	9
Fire Suppression & EMS	\$ 30,714,500	\$30,578,100	-0.4%	286	0
Fire Strategic Prog. Safety	\$3,191,800	\$3,120,700	-2.2%	18	2
<b>Total</b>	<b>\$38,639,900</b>	<b>\$ 39,330,500</b>	<b>1.8%</b>	<b>308</b>	<b>11</b>

\*Personnel Count represents average number of filled positions (includes graduates from recruit class of 21)  
 \*\* Retro Pay of 525,100 is removed from 2016 budget numbers

#### 1. Response Times – Fire Apparatus – Target 70% within 300 Seconds

- **2016 Results:** First in fire apparatus on scene with 300 seconds 53.2% of the time.
- **2017 Route to Results:** Goal will be reassessed consistent with capacity to respond under current resources.

#### 2. Response Times – EMS – Target 90% within 560 Second

- **2016 Results:** ALS apparatus on scene within 540 seconds 91.2% of the time.
- **2017 Route to Results:** Meeting NFPA defined metric, continue to monitor and maintain.



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# Building and Environmental Safety

## Fire Program Area Results

### 3. Maintain Excellent Customer Service – Initial Target >90% in Customer Service Satisfaction for EMS Transports

- **2016 Results:** Fire Department received good recognition in the 2016 Dayton Survey in regards to EMS interactions.
- **2017 Route to Results:** New DFD satisfaction survey. Qtr. 1&2 gather surveys, Qtr. 3 develop metric with OMB, Qtr. 4 report target metric by percentage.

### 4. Reduce the Impact of Arson Crimes – Less Than \$1.0M Annual Loss

- **2016 Results:** Arson loss contained to \$545,101.
- **2017 Route to Results:** New metric in place to better demonstrate processes for reducing arson loss tracking the number of reliable witnesses contacted for each arson fire. **New Target**  $\geq 3.0$  Contacts per Investigation. This information will be correlated to see if an increase in conviction rate can be attributed to the number of witnesses contacted.



# Building and Environmental Safety

## Fire Program Area Results

### 5. Reduce Injuries and Deaths from Fire/Carbon Monoxide – Target 350 Smoke Detectors, 300 Carbon Monoxide Monitors

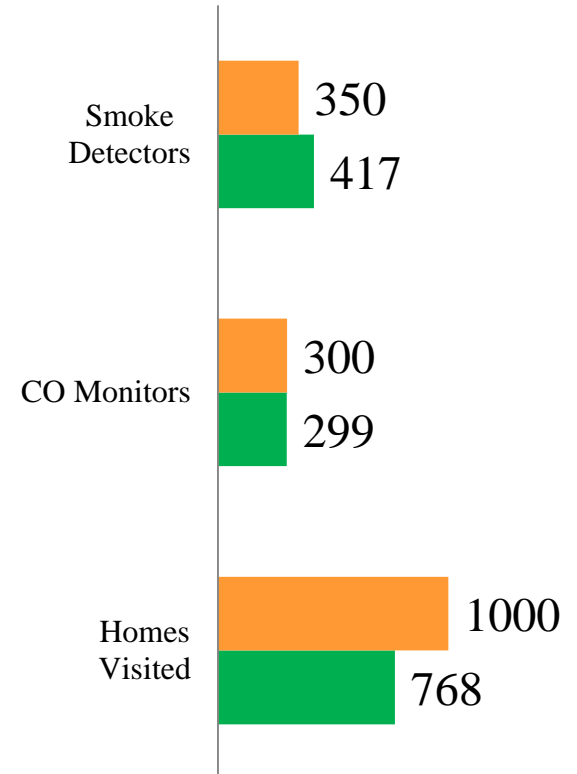
- **2016 Results:** 417 smoke detectors and 299 carbon monoxide monitors (through Oct).
- **2017 Route to Results:** Continue to monitor progress and increase numbers if budget allotment/donated devices allows.

### 6. Reduce Injuries and Deaths from Fires and Home Accidents – Target 1000 Homes Visited

- **2016 Results:** 768 homes visited (through Oct).
- **2017 Route to Results:** Initial metric was decided without data to validate target. New metric defined with more reasonable expectation. **New Target** 900 homes by end of year.

■ Annual Target

■ Given Out/Completed YTD





# Building and Environmental Safety

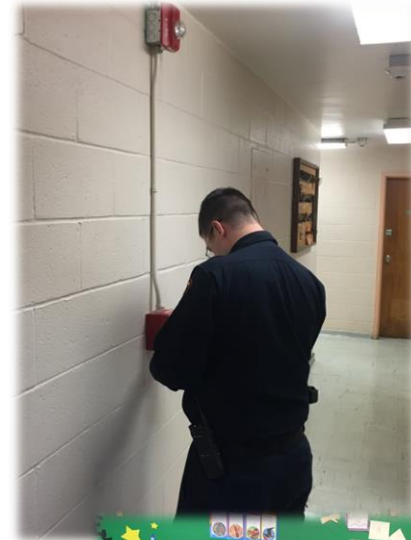
## Fire Program Area Results

### 7. Reduce Risk of Loss from Fires in Commercial Occupancies – Target 2800 Inspections Total Between On-Duty Crews and Community Services

- **2016 Results:** 1029 inspections by Fire Crews and 845 by Community Services (through Oct), for a total of 1874.
- **2017 Route to Results:** Due to new NFPA inspection frequency guidance, number of inspections required will decrease. **New Target:** 2,400 inspections annually.

### 8. Reduce the Risk of Fire Injuries, Deaths, and Damage – Target 2,500 People Contacted with Fire Prevention Education

- **2016 Results:** 19,701 residents contacted (through Oct).
- **2017 Route to Results:** Metric did not represent the number of people the Department contacts in a given year, metric significantly increased. **New Target:** 25,000 annual citizen contacts for Fire Prevention Education.





# Building and Environmental Safety

## Fire Program Area Results

### 9. Maintain Operational Capabilities by Means of Planning and Community Outreach – Target 4 Events Annually

- **2016 Results:** This metric was greatly exceeded by the Department's Emergency Planner.
- **2017 Route to Results:** Continue to be a leader in the area by means of a solid emergency planning process and citizen outreach program. New Target: 8 coordinated trainings, 12 community outreach site evaluations.



### 10. Maintain Required Certifications and Professional Ability Through CentreLearn and Department-Led Training – 10,000 Hours Total

- **2016 Results:** Both of these metrics were met by end of 3<sup>rd</sup> quarter, prompting the increase in next year's goal.
- **2017 Route to Results:** Continue to encourage employee development and training opportunities. **New Target:** CentreLearn – 6,500, Dayton-Led – 7,500 for a total of 14,000 hours.

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# Building and Environmental Safety Housing Inspection Program Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

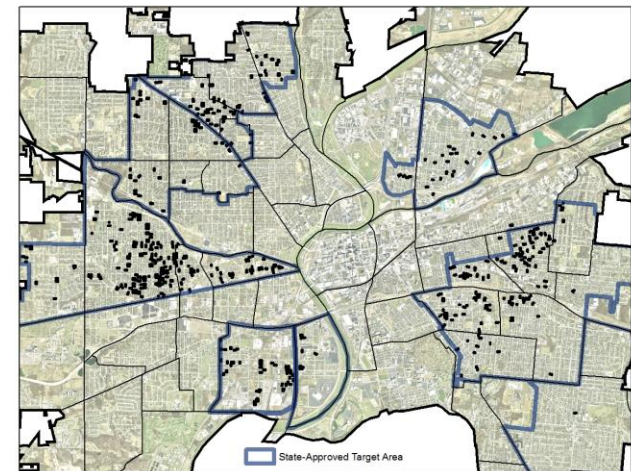
Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Housing Inspection	\$2,338,000	\$2,481,200	6.1%	22
Nuisance Abatement	\$569,700	\$593,200	4.1%	7
<b>Total</b>	<b>\$2,907,700</b>	<b>\$3,074,400</b>	<b>5.7%</b>	<b>29</b>

## 1. Demolish 300 Blighted Properties in a Grant Year.

- **2016 Results:** A total of 263 structures have been demolished through the 3<sup>rd</sup> quarter.
- **2017 Route to Results:** For 2017, demolish a total of 300 blighted properties.

## 2. Demolish Fire Damaged Properties.

- **2016 Results:** Demolished 45 fire damaged properties through 3<sup>rd</sup> quarter.
- **2017 Route to Results:** For 2017, demolish a total of 60 fire damaged properties.



# Building and Environmental Safety Housing Inspection Program Area Results

*Resource Allocation to Influence Positive Community Outcomes*

## 3. Average Increase in Property Value Per Structural Case Closed.

- **2016 Results:** Average \$3,861 through 3<sup>rd</sup> quarter.
- **2017 Route to Results:** Increase target to \$3,500 for 2017.

## 4. Close 2,000 Structural Cases With Positive Change.

- **2016 Results:** 1,372 Structural Cases closed through 3<sup>rd</sup> quarter.
- **2017 Route to Results:** Maintain same target for 2017, but may have to be adjusted for Accela implementation.



# Building and Environmental Safety Building Inspection Program Budget/Results

## *Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Building Inspection	\$1,718,500	\$1,838,700	7.0%	19

### 1. Increase Mean Property Value

- **2016 Results:** 6,603 Inspections completed in 2 working days, Residential Plan Reviews completed in 10 working days, Commercial Plan Reviews completed on average in 22 working days.
- **2017 Route to Results:** Accela will speed up the process for Commercial Plan Reviews to meet target of 20 days. New inspector to likely be hired in Spring of 2017.

### 2. Provide Excellent Customer Service

- **2016 Results:** 88 Inter-Departmental Pre-Construction Kickoff Meetings.
- **2017 Route to Results:** Accela will be an asset to coordinating internal procedures and maximizing efficiencies with the modernization of the electronic plans review capability.





# Building and Environmental Safety

## Public Works Program Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Waste Collection	\$ 9,870,200	\$ 10,453,200	5.9%	85
Jefferson Twp.	\$ 253,700	\$ 254,700	0.4%	1
<b>Total</b>	<b>\$ 10,123,900</b>	<b>\$ 10,707,900</b>	<b>5.8%</b>	<b>86</b>

### 1. Ensure Implementation of Sustainable Practices in all Areas of Service Delivery

- **2016 Results:** Increase annual recycling tonnage by 20% over 2015 (Target 1,588 tons per quarter): 1<sup>st</sup> qrt-1,520; 2<sup>nd</sup> qrt-1,507; 3<sup>rd</sup> qrt-1,280.
- **2017 Route to Results:** Target 1,600 tons per quarter.

### 2. Provide Excellent Customer Service for all Call Center Incoming Calls

- **2016 Results:** Answer incoming calls in less than 1 minute and any abandoned calls to be 2% or less (Target 98%): 1<sup>st</sup> qrt-94%; 2<sup>nd</sup> qrt-91%; 3<sup>rd</sup> qrt-91%.
- **2017 Route to Results:** Answer all incoming calls in less than one minute; any abandoned calls to be 2% or less.

### 3. Provide Excellent Customer Service for Bulk Waste Pick-ups to Residents

- **2016 Results:** Schedule and collect all bulk trash pick-ups (Target 100% each quarter): 1<sup>st</sup> qrt-98%; 2<sup>nd</sup> qrt-98%; 3<sup>rd</sup> qrt-95%.
- **2017 Route to Results:** Collect all scheduled bulk waste pick-ups; 100%.



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# Building & Environmental Safety

## Environmental Program Area Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Environmental & Wellfield Prot.	\$4,501,100	\$4,700,500	4.4%	9
<b>Total</b>	<b>\$4,501,100</b>	<b>\$4,700,500</b>	<b>4.4%</b>	<b>9</b>

### 1. Protect Water Resources

- **2016 Results:** Completed 184 Emergency, Spill, Complaint and Citizen concern follow-ups; Installed 12 of 15 Monitoring Wells; Installed 5 of 10 real-time groundwater monitoring units; screened 248 of 563 storm water outfalls; Annual Emergency Exercise Planning to ensure continuity of operations.
- **2017 Route to Results:** Targeted visits and coordination for High Risk Sites.

### 2. Support the Community through Targeted Events

- **2016 Results:** Accomplished 104 community events; performed 30 business, 62 city facility, and 19 Ottawa Yards visits.
- **2017 Route to Results:** Targeted events to reach key audiences.



# Building & Environmental Safety

## Water Supply Program Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Water Supply & Treatment	\$23,113,600	\$23,704,300	2.6%	115
<b>Total</b>	<b>\$23,113,600</b>	<b>\$23,704,300</b>	<b>2.6%</b>	<b>115</b>

### 1. Ensure Consistent and Dependable Delivery of Quality Water Services

- **2016 Results:** 100% Compliance with Water Quality Regulations; supplied >24 billion gallons of water to meet demand at all times; maintained recharge system; completed upgrades to water treatment plants.
- **2017 Route to Results:** Continue to Maintain Facilities to meet demand and maintain 100% compliance.

### 2. Become Recognized as the Region's Premier Lime Supplier

- **2016 Results:** Lime Reclamation Facility (LRF) expansion 25% complete; record lime sales of over \$800,000
- **2017 Route to Results:** Finish LRF expansion; establish new residuals/lime agreements; add lime sales customers.



# Building & Environmental Safety

## Water Reclamation Program Budget/Results

*Resource Allocation to Influence Positive Community Outcomes*

Program Area	2016 Budget	2017 Budget	% Chg.	FTEs
Water Reclamation	\$16,347,300	\$16,729,100	2.3%	73
<b>Total</b>	<b>\$16,347,300</b>	<b>\$16,729,100</b>	<b>2.3%</b>	<b>73</b>

### 1. Ensure the Consistent and Dependable Delivery of Quality Water Services

- **2016 Results:** 100% compliance with water quality regulations or exceeding Ohio EPA effluent standards; initiated lower Great Miami River nutrient study; affected treatment to mitigate odors and reduce the number of odor complaints; treated 16.4 billion gallons of wastewater.
- **2017 Route to Results:** Continue optimization of operations to meet or exceed Ohio EPA Effluent Standards.



# Building and Environmental Safety

## Community Service Area Collaboration

*Safeguard the city's physical environment through the provision of services that protect people and property*

1. Collaboration with Fire, Zoning Administration, Economic Development, and Engineering for pre-construction kickoff meetings led by Building Inspection.
2. Water, Airport, Economic Development, and Building Inspection will continue to work together on strategic development plans for land use at the airport.
3. Fire Department will work with other Departments to manage city-wide radio system.
4. Accella Project is a collaboration of Economic Development, Planning, Central Services, and Fire to facilitate more efficient processes in zoning, inspections and plan review.
5. Aviation, Facilities, Water and the University of Dayton will collaborate to update the 2017 City Carbon Footprint and Greenhouse Gas Emissions Inventory.
6. Fire and Housing will continue to work together to identify nuisance structures and schedule priority demolitions.

# Building and Environmental Safety

## Estimated Revenues and Budget

Estimated Revenues		2017 Budget	
		Fire	
General Fund	\$ 39,330,500	Personnel	\$ 34,499,700
		Fleet Charges	\$ 1,260,000
		RDC	\$ 689,300
		Other Expenses	\$ 2,556,500
		Capital Equip.	\$ 325,000
Total Revenue	\$ 39,330,500	Total Budget	\$ 39,330,500
Housing Inspection			
CDBG	\$ 1,944,800	Personnel	\$ 2,697,000
General Fund	\$ 1,129,600	Other Expenses	\$ 282,400
		Capital Equipment	\$ 95,000
Total Revenue	\$ 3,074,400	Total Budget	\$ 3,074,400
Building Inspection			
General Fund	\$ 1,838,700	Personnel	\$ 1,773,200
	\$ -	Other Expenses	\$ 65,500
Total Revenue	\$ 1,838,700	Total Budget	\$ 1,838,700
Waste Collection			
General Fund	\$ 10,707,900	Personnel	\$ 6,030,500
		Tipping Fees	\$ 2,175,000
		Fleet Charges	\$ 1,168,100
		Other Expenses	\$ 1,187,300
		Capital Equipment	\$ 147,000
Total Revenue	\$ 10,707,900	Total Budget	\$ 10,707,900



# Building and Environmental Safety

## Estimated Revenues and Budget

Environmental and Wellfield Protection					
Water	\$	608,400	Personnel	\$	1,087,900
Storm Water	\$	4,000,000	Prof Service City Wide	\$	1,500,000
General Fund	\$	92,100	Public Service Contract	\$	386,000
			Other Expenses	\$	1,726,600
Total Revenue	\$	4,700,500	Total Budget	\$	4,700,500

Water Supply & Treatment					
Water Fund	\$	23,704,300	Personnel	\$	9,906,000
			Electric	\$	4,366,000
			Gas	\$	1,895,000
			Supplies and Material	\$	2,172,200
			Other Expenses	\$	4,532,500
			Capital Equipment	\$	832,600
Total Revenue	\$	23,704,300	Total Budget	\$	23,704,300

Water Reclamation					
Sanitary Fund	\$	16,729,100	Personnel	\$	6,456,000
			Other Expenses	\$	10,117,600
			Capital Equipment	\$	155,500
Total Revenue	\$	16,729,100	Total Budget	\$	16,729,100

# Building and Environmental Safety Highlights

1. Fire is creating a new metric for 2017 to better demonstrate process for reducing arson loss.
2. Environmental and Wellfield Protection completed the Installation of the Monitoring Wells program.
3. Water Supply and Treatment supplied 24 billion gallons of water to city of Dayton and Dayton area customers.
4. Lime sales of over \$800,000.